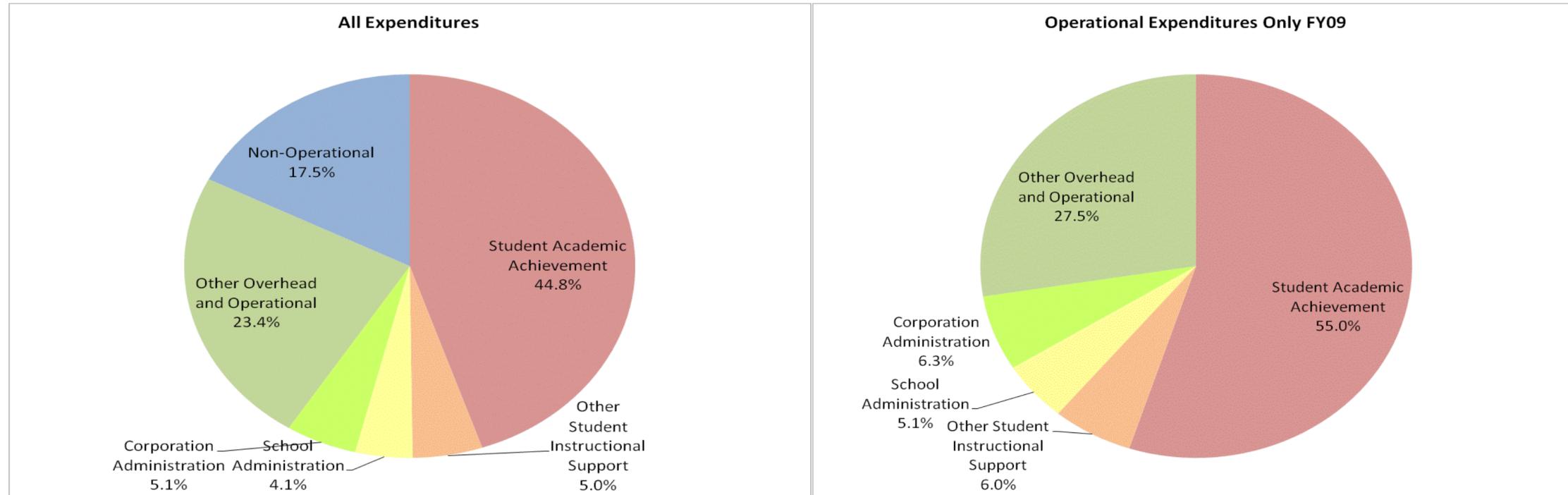


**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data  
M S D Mount Vernon (6590)**

**M S D Mount Vernon (6590)**

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY08 % of Total		FY09 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2008	Exp	FY 2009	Exp
Student Academic Achievement	\$13,148,706	51.4%	\$15,240,274	47.9%	\$14,640,054	44.7%	\$14,420,974	44.8%
Student Instructional Support	\$2,273,626	8.9%	\$2,634,740	8.3%	\$2,738,768	8.4%	\$2,935,059	9.1%
Overhead and Operational	\$5,064,445	19.8%	\$7,353,200	23.1%	\$8,125,073	24.8%	\$9,202,575	28.6%
Nonoperational	\$5,082,871	19.9%	\$6,606,404	20.8%	\$7,250,343	22.1%	\$5,641,139	17.5%
<b>Grand Total</b>	<b>\$25,569,648</b>		<b>\$31,834,618</b>		<b>\$32,754,238</b>	<b>1%</b>	<b>\$32,199,747</b>	

	FY1999	FY2006	FY2008	FY2009
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	60.3%	56.1%	53.1%	53.9%



**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data  
M S D Mount Vernon (6590)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11100 Regular Programs; Elementary	\$3,585,783	\$3,920,629	\$4,224,925	\$4,663,362	30%	19%	10%
	11200 Regular Programs; Middle/Junior High	\$1,851,957	\$2,109,703	\$2,335,625	\$2,684,276	45%	27%	15%
	11300 Regular Programs; High School	\$2,257,428	\$2,417,057	\$2,753,630	\$2,965,856	31%	23%	8%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$41,516	\$73,712	\$80,748		94%	10%
	11410 Vocational Education; Agriculture A	\$75,848	\$85,371	\$98,715	\$105,532	39%	24%	7%
	11450 Vocational Education; Consumer and Homemaking	\$88,710	\$44,551	\$61,907	\$74,454	-16%	67%	20%
	11470 Vocational Education; Business Education	\$50,168	\$94,572	\$100,386	\$150,905	201%	60%	50%
	11480 Vocational Education; Industrial Education A	\$192,998	\$200,007	\$82,243	\$95,960	-50%	-52%	17%
	11490 Vocational Education; Industrial Education B	\$25,608	\$17,116	\$18,088	\$19,127	-25%	12%	6%
	11590 Other Vocational Education Programs	\$2,780	\$0	\$0	\$0	-100%		
	11630 Regular Programs; Alternative Education Programs; High School	\$148,570	\$85,532	\$112,045	\$101,366	-32%	19%	-10%
	12110 Gifted And Talented; Gifted and Talented	\$64,945	\$72,873	\$53,106	\$9,990	-85%	-86%	-81%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$32,998	\$29,819			-10%
	12210 Mental Disabilities; Mild Mental Disabilities	\$225,554	\$305,849	\$327,535	\$360,674	60%	18%	10%
	12320 Physical Impairment; Multiple Disabilities	\$81,871	\$0	\$17,809	\$26,969	-67%		51%
	12350 Physical Impairment; Homebound	\$27,171	\$28,646	\$27,752	\$36,909	36%	29%	33%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$241,023	\$221,108	\$203,584	\$219,873	-9%	-1%	8%
	12510 Culturally Different; Communication Disorders	\$2,522	\$0	\$0	\$0	-100%		
	12520 Culturally Different; Compensatory	\$30,403	\$20,698	\$3,220	\$6,784	-78%	-67%	111%
	12610 Learning Disability	\$657,083	\$982,684	\$1,114,123	\$1,170,220	78%	19%	5%
	12710 Equal Opportunity At Risk	\$84,159	\$100,377	\$119,694	\$139,242	65%	39%	16%
	12810 Special Education Preschool	\$194,236	\$225,947	\$168,498	\$120,783	-38%	-47%	-28%
	12900 Other Special Programs	\$0	\$26,932	\$41,023	\$10,188		-62%	-75%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$27,673	\$41,259	\$42,674	\$47,384	71%	15%	11%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$2,923	\$1,255	\$1,178	\$1,208	-59%	-4%	3%
	14200 Summer School Programs; Middle/Junior High School	\$0	\$3,818	\$6,243	\$0		-100%	-100%
	14300 Summer School Programs; High School	\$0	\$8,184	\$11,058	\$0		-100%	-100%
	16100 Remediation Testing	\$80,592	\$74,398	\$82,185	\$99,643	24%	34%	21%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$0	\$56,741	\$88,431			56%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$116,710	\$391,920	\$341,897	\$378,493	224%	-3%	11%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$0	\$0	\$0	\$40,728			
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$13,211	\$55,871	\$2,483	\$3,965	-70%	-93%	60%
	22130 Improvement of Instruction; Instructional Staff Training	\$3,739	\$27	\$309	\$3,659	-2%	> 500%	> 500%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$1,666	\$0	\$0	\$0	-100%		
	22220 Library/Media Services; School Library	\$264,888	\$305,859	\$367,035	\$354,527	34%	16%	-3%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$128,554	\$0	\$0	\$0	-100%		
	22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$0	\$17,229			
	22400 Academic Student Assessment	\$0	\$0	\$0	\$33,910			
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$0	\$4,920			
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$0	\$1,385	\$0	\$0		-100%	
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$142,879	\$225,470	\$122,670	\$273,180	91%	21%	123%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$0	\$0	\$660			
	26497 2007 Account Code - Teachers Retirement Fund	\$427,009	\$579,525	\$304,903	\$0			
<b>Student Academic Achievement Total</b>		<b>\$11,098,661</b>	<b>\$12,690,140</b>	<b>\$13,309,994</b>	<b>\$14,420,974</b>	<b>30%</b>	<b>14%</b>	<b>8%</b>
<b>Student Instructional Support</b>								
	21110 Attendance and Social Work Services; Service Area Direction	\$0	\$0	\$0	\$52,176			
	21120 Attendance and Social Work Services; Attendance Services	\$58,609	\$71,247	\$80,740	\$73,869	26%	4%	-9%
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$0	\$0	\$18,204			
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$2,598	\$0	\$0	\$0	-100%		
	21220 Guidance Services; Counseling Services	\$276,429	\$287,651	\$323,538	\$381,367	38%	33%	18%
	21340 Health Services; Nurse Services	\$140,823	\$212,308	\$248,183	\$285,144	102%	34%	15%
	21390 Health Services; Other Health Services	\$4,712	\$3,699	\$19,191	\$25,988	452%	> 500%	35%
	21420 Psychological Testing	\$119,407	\$109,115	\$153,147	\$177,559	49%	63%	16%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$202,127	\$212,373	\$195,829	\$209,960	4%	-1%	7%
	21720 Physical Therapy Services; Physical Therapy Services	\$0	\$0	\$17,073	\$9,187			-46%
	21810 Special Education Administration; Service Area Direction	\$171,268	\$273,924	\$291,465	\$380,391	122%	39%	31%
	24100 Office of The Principal	\$931,419	\$1,026,017	\$1,160,142	\$1,321,215	42%	29%	14%
<b>Student Instructional Support Total</b>		<b>\$1,907,391</b>	<b>\$2,196,333</b>	<b>\$2,489,308</b>	<b>\$2,935,059</b>	<b>54%</b>	<b>34%</b>	<b>18%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$17,466	\$18,997	\$19,040	\$21,985	26%	16%	15%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data**  
**M S D Mount Vernon (6590)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
	23150 Board of Education; Legal Services	\$18,578	\$9,359	\$11,597	\$19,803	7%	112%	71%
	23190 Board of Education; Other Governing Body Services	\$965	\$503	\$950	\$539	-44%	7%	-43%
	23210 Executive Administration; Office of The Superintendent	\$154,332	\$142,674	\$197,735	\$215,551	40%	51%	9%
	23220 Executive Administration; Community Relations	\$2,405	\$0	\$0	\$0	-100%		
	23230 Executive Administration; Staff Relations and Negotiations	\$11,138	\$6,823	\$10,411	\$8,141	-27%	19%	-22%
	23290 Executive Administration; Other Executive Administration Services	\$143,722	\$126,907	\$172,600	\$92,235	-36%	-27%	-47%
	25110 Fiscal Services; Office of The Business Manager	\$152,119	\$136,960	\$196,957	\$204,188	34%	49%	4%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$34,399	\$43,330	\$55,725	\$68,202	98%	57%	22%
	25150 Fiscal Services; Payroll Services	\$15,042	\$37,128	\$46,150	\$56,388	275%	52%	22%
	25160 Fiscal Services; Financial Accounting	\$0	\$0	\$0	\$19,853			
	25191 Other Fiscal Services; Refund of Revenue	\$1,400	\$2,277	\$41,165	\$925,778	> 500%	> 500%	> 500%
	25192 Other Fiscal Services; Petty Cash	\$182	\$200	\$191	\$0	-100%	-100%	-100%
	25196 Other Fiscal Services; Cash Change	\$589	\$1,182	\$1,463	\$777	32%	-34%	-47%
	25400 Planning, Research, Development and Evaluation	\$2,506	\$1,519	\$1,444	\$1,430	-43%	-6%	-1%
	25750 Personnel Services; Health Services	\$1,535	\$2,304	\$2,286	\$2,250	47%	-2%	-2%
	25870 Administrative Technology Services; Professional Development Costs For Administrative Technology Personnel	\$0	\$0	\$0	\$13,526			
	25890 Other Technology Services	\$2,254	\$835	\$3,954	\$1,791	-21%	115%	-55%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$43,538	\$43,691	\$52,084	\$56,473	30%	29%	8%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,775,683	\$2,386,650	\$2,845,339	\$3,212,044	81%	35%	13%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$11,877	\$14,908	\$13,202	\$11,875	0%	-20%	-10%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$381,941	\$822,907	\$942,080	\$1,091,063	186%	33%	16%
	26499 2007 Account Code - Other	\$0	\$3,002	\$1,968	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$19,883	\$15,108	\$23,336	\$26,201	32%	73%	12%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$0	\$450			
	26700 Operation and Maintenance of Plant Services; Insurance	\$195,410	\$316,966	\$196,699	\$172,363	-12%	-46%	-12%
	27010 Student Transportation; Service Area Direction	\$102,644	\$100,760	\$125,205	\$128,244	25%	27%	2%
	27100 Student Transportation; Vehicle Operation	\$281,563	\$357,912	\$524,259	\$570,860	103%	59%	9%
	27200 Student Transportation; Monitoring Services	\$69,197	\$69,795	\$118,162	\$51,618	-25%	-26%	-56%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$64,719	\$118,460	\$170,451	\$135,954	110%	15%	-20%
	27400 Student Transportation; Purchase of School Buses	\$0	\$324,734	\$255,072	\$251,378		-23%	-1%
	27500 Student Transportation; Insurance on Buses	\$22,575	\$55,575	\$44,977	\$34,441	53%	-38%	-23%
	27700 Student Transportation; Contracted Transportation Services	\$358,681	\$622,966	\$658,954	\$698,445	95%	12%	6%
	27900 Student Transportation; Other Student Transportation Services	\$9,606	\$20,569	\$19,872	\$21,049	119%	2%	6%
	27910 Student Transportation; Bus Driver Training	\$443	\$226	\$0	\$0	-100%	-100%	
	31100 Food Services Operations; Service Area Direction	\$30,742	\$68,827	\$72,209	\$81,975	167%	19%	14%
	31200 Food Services Operations; Food Preparation and Dispensing	\$323,132	\$322,302	\$352,914	\$358,646	11%	11%	2%
	31400 Food Services Operations; Food Purchases	\$422,365	\$528,231	\$561,182	\$609,473	44%	15%	9%
	31900 Other Food Services	\$25,163	\$27,833	\$31,620	\$37,586	49%	35%	19%
<b>Overhead and Operational Total</b>		<b>\$4,697,791</b>	<b>\$6,752,423</b>	<b>\$7,771,254</b>	<b>\$9,202,575</b>	<b>96%</b>	<b>36%</b>	<b>18%</b>
<b>Nonoperational</b>								
	33200 Community Recreation	\$5,990	\$6,662	\$6,089	\$6,386	7%	-4%	5%
	33300 Civic Services	\$3,144	\$6,357	\$382	\$2,674	-15%	-58%	> 500%
	33400 Athletic Coaches	\$159,554	\$236,487	\$256,808	\$274,412	72%	16%	7%
	43000 Facilities Acquisition and Construction; Professional Services	\$8,713	\$26,620	\$461,508	\$70,785	> 500%	166%	-85%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$0	\$8,500	\$0	\$0		-100%	
	45100 Building Acquisition, Construction and Improvements	\$154,692	\$212,921	\$515,730	\$569,481	268%	167%	10%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$147,597	\$118,052	\$68,448		-54%	-42%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$10,371	\$9,792	\$10,800	\$6,500	-37%	-34%	-40%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$8,884	\$6,302	\$26,623		200%	322%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$398,818	\$961,634	\$541,891	\$920,073	131%	-4%	70%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$33,231	\$14,494	\$139,511	\$70,456	112%	386%	-49%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$515,742	\$420,000	\$435,000		-16%	4%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$17,118	\$0			-100%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$182,383	\$279,623	\$261,273		43%	-7%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$168,443	\$93,240	\$344,609	\$484,654	188%	420%	41%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$4,041,836	\$4,092,000	\$4,092,000	\$2,435,875	-40%	-40%	-40%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$54,152	\$27,076	\$0	\$0	-100%	-100%	
	60700 Nonprogramed Charges; Scholarships	\$9,250	\$3,000	\$4,850	\$8,500	-8%	183%	75%
<b>Nonoperational Total</b>		<b>\$5,048,194</b>	<b>\$6,553,388</b>	<b>\$7,215,273</b>	<b>\$5,641,139</b>	<b>12%</b>	<b>-14%</b>	<b>-22%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$245,759	\$297,374	\$167,269	\$0			
	26492 2007 Account Code - Social Security	\$1,082,568	\$1,199,873	\$593,613	\$0			

**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data  
M S D Mount Vernon (6590)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
	26494 2007 Account Code - Group Insurance	\$1,411,720	\$1,823,923	\$1,005,489	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$3,612	\$3,555	\$700	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$73,951	\$317,609	\$201,337	\$0			
<b>Prorated By Fund Total</b>		<b>\$2,817,610</b>	<b>\$3,642,334</b>	<b>\$1,968,409</b>	<b>\$0</b>			